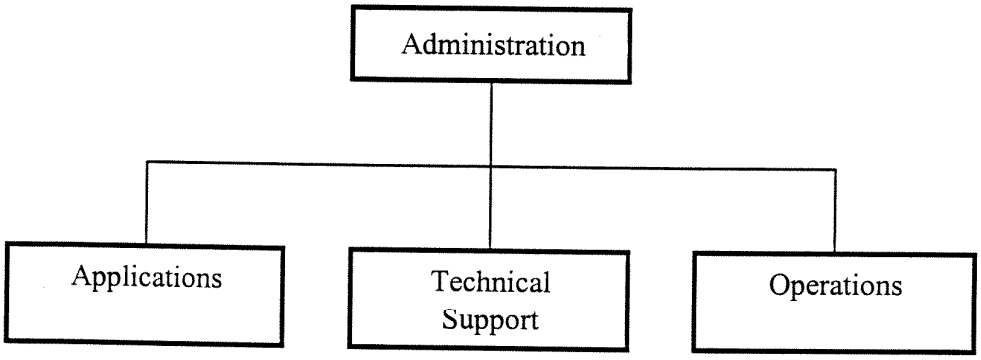
Department of Information Technology

DEPARTMENT OF INFORMATION TECHNOLOGY
(DIT)
ORGANIZATION CHART



DEPARTMENT OF INFORMATION TECHNOLOGY (DIT)

RESPONSIBILITIES

The Department of Information Technology (DIT) operates a data processing system, excluding those systems maintained by the Board of Water Supply and any other semi-autonomous agencies created by ordinance. The department also provides technical expertise in data processing to the City government and assists the Managing Director in the management of information.

MISSION STATEMENT

To provide information technology services, guidance, and direction for City agencies to serve the public in a cost-effective and efficient manner.

GOALS AND OBJECTIVES

1. To apply technology to serve the public interest; operate and maintain a cost-effective and efficient computer network and facility; optimize the use of technological resources and expertise.
2. To provide a strategic technological direction for the City, including the infrastructure, standards, strategies, and policies; computer resources security from unauthorized access; and an environment that promotes user self-sufficiency.
3. To coordinate departmental technology efforts and assist City agencies in the development of computer systems.
4. To coordinate the Information Technology (IT) strategy with the overall City strategy.

BUDGET INITIATIVES AND HIGHLIGHTS

The department's proposed budget for fiscal year 2003 is $9,336,392 which is a 0.7 percent increase from the current fiscal year.

The department will continue on a major, multi-year project to upgrade the City's computer technology, which will enable "electronic work flow" and a "paperless environment" and result in streamlined work processes and increased worker productivity. Funding is also provided to continue the communication infrastructure for interactive vision, cabinet, and neighborhood on-line meetings.

The department will continue to accomplish the following initiatives:

1. Complete the Electronic Workflow Project which includes desktop computer replacement.
2. Implement standards for the Integrated Imaging and Document Management System.
3. Implement centralized help desk services.
4. Provide Kapolei Civic Center with IT support services.
5. Provide data base support for the Real Property, Public One Stop Service (POSSE), Geographic Information System (GIS) and Synergen Systems.
6. Implement security intrusion protection and audit trail software for City and Federal Housing & Urban Development Program networks.

DEPARTMENT OF INFORMATION TECHNOLOGY
Continued...

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Mainframe uptime: % (prime shift)	%	99.9%	99.9%	99.9%
Mainframe uptime: % (24hrs)	%	99.6%	99.6%	99.6%
Help Desk Calls resolved at first level: %	%	94%	94%	95%
Programming Service Requests Received:				
Previous Year	#	177	163	149
New Requests (* projected)	#	175	175*	175*
Completed on the agreed date	#	189	189	195
Personal Computer Training (in-house)				
Classes held:	Class	81	71	72
Students trained:	#	1,541	632	720
Personal Computer Training (contracted)				
Classes held:	Class	0	103	20
Students trained:	#	0	1,111	215

DEPARTMENT OF INFORMATION TECHNOLOGY

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	114.00	111.00	127.00	0.00	127.00
Temporary Positions	3.00	8.00	0.00	0.00	0.00
Contract Positions	0.00	6.00	0.00	0.00	0.00
TOTAL	117.00	125.00	127.00	0.00	127.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	$ 3,426,944	$ 4,339,944	$ 3,745,678	$ 225,000	$ 3,970,678
Applications	2,365,053	2,572,182	2,852,925	0	2,852,925
Operations	958,426	1,155,697	1,244,050	0	1,244,050
Technical Support	886,564	1,205,964	1,268,739	0	1,268,739
TOTAL	$ 7,636,987	$ 9,273,787	$ 9,111,392	$ 225,000	$ 9,336,392

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 4,849,269	$ 5,529,891	$ 5,945,050	$ 0	$ 5,945,050
Current Expenses	1,896,680	2,492,616	2,167,842	158,000	2,325,842
Equipment	891,038	1,251,280	998,500	67,000	1,065,500
TOTAL	$ 7,636,987	$ 9,273,787	$ 9,111,392	$ 225,000	$ 9,336,392

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 7,561,169	$ 9,036,623	$ 8,809,820	$ 225,000	$ 9,034,820
Sewer Fund	46,944	47,604	53,880	0	53,880
Liquor Commission Fund	0	45,264	42,180	0	42,180
Refuse Genl Operating Acct -SWSF	28,874	29,840	33,324	0	33,324
Federal Grants Fund	0	80,148	95,100	0	95,100
Housing & Comm Dev Sec 8 Fund	0	34,308	77,088	0	77,088
TOTAL	$ 7,636,987	$ 9,273,787	$ 9,111,392	$ 225,000	$ 9,336,392

DEPARTMENT OF INFORMATION TECHNOLOGY
Administration Program

Program Description

This activity administers and directs the department's administrative policies, procedures, and plans. The activity is responsible for acquiring equipment, software and supplies; developing and monitoring contracts for purchases and the maintenance of computer equipment and software; departmental personnel matters; budget preparation and administration; billing for data processing services; vendor contract agreements; accounts payable; clerical services for all divisions, and other administrative matters.

Program Highlights

In fiscal year 2003, this activity will undertake an evaluation of the department's organization to determine if a reorganization would improve the management and project administration of the department, and work to establish the Information Technology Board as defined in the IT Master Plan.

Current services equipment funding is provided for annual lease payments of the City's centralized mainframe computer, printers and related computer equipment.

Budget issues provide funding for (1) security audit software, anti virus software and intrusion detection software; (2) database support for POSSE, Synergen, and Real Property applications; (3) computer help desk software; and (4) computer component replacements.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Service Contracts	#	5	6	7
Hardware Maintenance Contracts	#	10	10	6
Installment Purchase Agreement Contracts	#	7	5	5
Software Maintenance Contracts	#	43	40	46
Procurement Contracts	#	13	6	6

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	12.00	9.00	11.00	0.00	11.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	2.00	0.00	0.00	0.00
TOTAL	12.00	11.00	11.00	0.00	11.00

DEPARTMENT OF INFORMATION TECHNOLOGY
Administration Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 640,210	$ 596,048	$ 579,336	$ 0	$ 579,336
Current Expenses	1,895,696	2,492,616	2,167,842	158,000	2,325,842
Equipment	891,038	1,251,280	998,500	67,000	1,065,500
TOTAL	$ 3,426,944	$ 4,339,944	$ 3,745,678	$ 225,000	$ 3,970,678

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 3,426,944	$ 4,339,944	$ 3,703,498	$ 225,000	$ 3,928,498
Liquor Commission Fund	0	0	42,180	0	42,180
TOTAL	$ 3,426,944	$ 4,339,944	$ 3,745,678	$ 225,000	$ 3,970,678

DEPARTMENT OF INFORMATION TECHNOLOGY
Applications Program

Program Description

This activity performs computer systems development and coordinates the efforts between the department and user agencies as it relates to application development and information services.

This activity conducts feasibility studies; performs systems analysis, design, and computer programming; performs systems testing, user training, and detailed documentation of the developed systems; maintains implemented systems; and provides file conversion support for the information center. It also assists the user agencies to plan and coordinate their data processing goals and provides Computer Service Representative (CSR) services.

Program Highlights

In fiscal year 2003, the focus of this activity will be to:

Enable the City's users to remain productive by resolving production problems with their computers.

Provide direction to City agencies for their future data processing needs.

Implement phase 2 of the Integrated Document Management System (IDMS) pilot project.

Begin rewrite of Driver License System to replace system written in Transform (obsolete language).

Develop additional e-commerce applications.

Continue implementation of more electronic forms and workflow.

Complete the rewrite of CHRMS Time and Attendance System from DOS to web-based system.

Complete the rewrite of Budget Preparation System (BASS) from DOS to web-based system.

Plan for implementation of interface of Motor Vehicle System to National Motor Vehicle Titling Information System.

Support procurement of new Financial Accounting and Asset Management System to satisfy GASB 34 requirements.

Continue conversion of DOS applications to Windows or web-based systems.

The increase in the fiscal year 2003 budget is primarily due to negotiated salary increases. The budget also provides for the conversion of four temporary positions and two contract positions to permanent positions.

DEPARTMENT OF INFORMATION TECHNOLOGY
Applications Program
Continued..

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
REQUESTS FOR SERVICES (RFS):				
Outstanding from previous year	#	177	163	149
New Requests	#	175	175	175
Completed on the agreed time	#	189	189	195
Outstanding at End of Year	#	163	149	129
MANHOUR USAGE - APPLICATIONS				
APPLICATION ANALYSTS/MANAGERS:				
Maintenance and Administration	HOURS	33,061	32,000	32,000
New Development	HOURS	16,070	17,131	22,331
MANHOUR USAGE--COMPUTER SVC REPS.:				
Maintenance and Problem Solving	HOURS	27,351	24,077	26,000
Analysis and Programming	HOURS	2,676	2,520	2,600
Overhead	HOURS	4,605	3,748	4,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	51.00	49.00	56.00	0.00	56.00
Temporary Positions	3.00	5.00	0.00	0.00	0.00
Contract Positions	0.00	2.00	0.00	0.00	0.00
TOTAL	54.00	56.00	56.00	0.00	56.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 2,364,964	$ 2,572,182	$ 2,852,925	$ 0	$ 2,852,925
Current Expenses	89	0	0	0	0
Equipment	0	0	0	0	0
TOTAL	$ 2,365,053	$ 2,572,182	$ 2,852,925	$ 0	$ 2,852,925

DEPARTMENT OF INFORMATION TECHNOLOGY
Applications Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 2,289,235	$ 2,335,018	$ 2,621,277	$ 0	$ 2,621,277
Sewer Fund	46,944	47,604	53,880	0	53,880
Refuse Genl Operating Acct -SWSF	28,874	29,840	33,324	0	33,324
Federal Grants Fund	0	80,148	95,100	0	95,100
Housing & Comm Dev Sec 8 Fund	0	34,308	49,344	0	49,344
Liquor Commission Fund	0	45,264	0	0	0
TOTAL	$ 2,365,053	$ 2,572,182	$ 2,852,925	$ 0	$ 2,852,925

DEPARTMENT OF INFORMATION TECHNOLOGY
Operations Program

Program Description

This activity plans, administers, coordinates, and executes the data processing operations of the City's central computer facilities.

This activity performs data entry services; develops and maintains monetary and document controls to assure accuracy of data processed; develops computer schedules of production data processing tasks; routes documents and reports to and from users; coordinates software and hardware changes with user agencies; establishes and maintains sites and procedures for offsite storage; develops and maintains disaster recovery planning for the computer systems; and controls and maintains the computer equipment and network at the City's central computer facilities.

Program Highlights

In fiscal year 2003, the focus of this activity will be to:

Complete final phase of the consolidation of the control section and the computer room to improve the efficiency and reduce costs at our computer facility.

Implement help desk to support the City's information technology users.

Implement consultant's recommendations regarding disaster recovery for the client/server environment.

The fiscal year 2003 budget provides for the conversion of a contract position to a permanent position.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Production Customer Information Control System (CICS) Availability	%	99.6%	99.6%	99.6%
HPD Computer-Aided-Dispatch CICS Availability	%	99.8%	99.8%	99.8%
Problems Logged	#	8,469	8,800	9,000
Changes Implemented	#	441	550	650
% uptime for mainframe (prime)	%	99.9%	99.9%	99.9%
% uptime for mainframe (24 hrs)	%	99.6%	99.6%	99.6%

DEPARTMENT OF INFORMATION TECHNOLOGY
Operations Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
% help desk calls resolved	%	94.0%	94.0%	95.0%
SECURITY:				
Persons issued Accessor IDs	EA	8,400	9,118	9,500
Security Requests (Adds, Deletes, function changes)	EA	8,700	9,000	10,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	30.00	31.00	32.00	0.00	32.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	1.00	0.00	0.00	0.00
TOTAL	30.00	32.00	32.00	0.00	32.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 957,644	$ 1,155,697	$ 1,244,050	$ 0	$ 1,244,050
Current Expenses	782	0	0	0	0
Equipment	0	0	0	0	0
TOTAL	$ 958,426	$ 1,155,697	$ 1,244,050	$ 0	$ 1,244,050

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 958,426	$ 1,155,697	$ 1,244,050	$ 0	$ 1,244,050
TOTAL	$ 958,426	$ 1,155,697	$ 1,244,050	$ 0	$ 1,244,050

DEPARTMENT OF INFORMATION TECHNOLOGY
Technical Support Program

Program Description

This activity serves as the technical advisor to the Applications Divisions,Operations Division, Planning Division and end-users to develop computer literacy and self-sufficiency. It provides technical support for the planning, installation, and operations of departmental and citywide computer services, and provides technical and operational support for Geographic Information Systems (GIS). It also provides support for web activities on the Internet and Intranet.

This activity plans, installs, and maintains systems software; trains applications staff and operations staff in the use of systems and database software; prepares reports on systems and database usage and capacity requirements; plans, develops and maintains database systems for major applications and provieds support on database design to the Applications Division.

This activity also plans, installs, and maintains the City's data communication network, provides technical assistance to the Applications Division, Operation Division, Planning Division and end-users in establishing the data communication network and prepares reports on network usage and capacity.

It also oversees the security of the City's data network and mainframe systems, provides technical assistance to all divisions on security matters, recommends City-wide security policy to the Director of Information Technology, and implements and maintains established security policy.

Program Highlights

In fiscal year 2003, the focus of this activity will be to:

Continue with network infrastructure to support electronic workflow and document management systems.

Continue the conversion to Microsoft Outlook for all agencies.

Maintain and support Internet connectivity for e-commerce and improve reliability, availability, and performance.

Enhance and improve the reliability of the data communication network by converting from Token Ring to Ethernet.

Continue upgrading existing file servers from Novell to Microsoft 2000.

Expand the use of the Enterprise Storage System (ESS) by moving the data from existing servers to the ESS.

Continue implementing fiber to provide higher network availability and reliability by providing fiber rings.

Select and install a security audit tool and intrusion detection system.

Continue network and end user support for Kapolei move.

Assume a greater role in Oracle database support for Real Property, Wastewater (Synergen), and Planning (POSSE) system

Program Highlights

with the support from additional database staff.

Continue planning, implementing and maintaining new and existing SQL databases on the network.

Continue maintaining and upgrading the mainframe system software.

Install fiber cabling to Mililani Mauka, Waimanalo, Olomana, Hawaii Kai, Sunset Beach, Kokohead, and Niu Fire Stations.

Acquire additional Internet connectivity to enable e-commerce and improve reliability, availability, and performance.

The fiscal year 2003 budget provides for the conversion of four temporary positions and one contract position to permanent positions. The overall increase of two positions in this activity is a result of one position being transferred from the Emergency Services Department and one position from the Department of Community Services, to centralize information technology support positions in the Department of Information Technology.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
MAINFRAME:				
Online CPU Cycles During Prime Shift	MIPS*	37	35	37
Average Daily Online Transactions Processed	#	887K	886K	887K
MICROCOMPUTER:				
PC Training Classes (In-house)	#@	81	71	72
Class Attendance	#@	1,541	632	720
PC Training Classes (External)	#@	NA	103	20
Number of students trained	#@	NA	1111	215
Multimedia Trng (# of classes)	#@	0	241	250
NETWORKS:				
LANs	#	50	70	100
Workstations on LAN	#	3,100	3,500	3,800

---

*Million Instructions Per Second
@Class numbers for FY02 are contingent upon the direction the dept. administration takes with

DEPARTMENT OF INFORMATION TECHNOLOGY
Technical Support Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
regards to in-house training.				

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Permanent Positions	21.00	22.00	28.00	0.00	28.00
Temporary Positions	0.00	3.00	0.00	0.00	0.00
Contract Positions	0.00	1.00	0.00	0.00	0.00
TOTAL	21.00	26.00	28.00	0.00	28.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Salaries and Wages	$ 886,451	$ 1,205,964	$ 1,268,739	$ 0	$ 1,268,739
Current Expenses	113	0	0	0	0
Equipment	0	0	0	0	0
TOTAL	$ 886,564	$ 1,205,964	$ 1,268,739	$ 0	$ 1,268,739

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
General Fund	$ 886,564	$ 1,205,964	$ 1,240,995	$ 0	$ 1,240,995
Housing & Comm Dev Sec 8 Fund	0	0	27,744	0	27,744
TOTAL	$ 886,564	$ 1,205,964	$ 1,268,739	$ 0	$ 1,268,739

This Page Intentionally Left Blank